

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> |        | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|--------|-----------------------------------|
| <b>Total</b>                  | 1,214,932.3            | 1,234,069.4         | 1,234,069.4        | 19,137.1                             | 1.6 %  | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |        |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 3 Services                    | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 7 Grants, Benefits            | 1,214,932.3            | 1,234,069.4         | 1,234,069.4        | 19,137.1                             | 1.6 %  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |        |                                   |
| 1004 Gen Fund (UGF)           | 1,172,603.9            | 1,183,504.2         | 1,183,504.2        | 10,900.3                             | 0.9 %  | 0.0                               |
| 1043 Impact Aid (Fed)         | 20,791.0               | 20,791.0            | 20,791.0           | 0.0                                  |        | 0.0                               |
| 1066 Pub School (Other)       | 21,537.4               | 29,774.2            | 29,774.2           | 8,236.8                              | 38.2 % | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |        |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |        |                                   |
| Unrestricted General (UGF)    | 1,172,603.9            | 1,183,504.2         | 1,183,504.2        | 10,900.3                             | 0.9 %  | 0.0                               |
| Other State Funds (Other)     | 21,537.4               | 29,774.2            | 29,774.2           | 8,236.8                              | 38.2 % | 0.0                               |
| Federal Receipts (Fed)        | 20,791.0               | 20,791.0            | 20,791.0           | 0.0                                  |        | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Pupil Transportation**

|                               | [1]<br><u>20MgtP]n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP]n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>77,214.6</b>        | <b>76,997.7</b>     | <b>76,997.7</b>    | <b>-216.9    -0.3 %</b>              | <b>0.0</b>                        |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 77,214.6               | 76,997.7            | 76,997.7           | -216.9    -0.3 %                     | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1004 Gen Fund (UGF)           | 77,214.6               | 76,997.7            | 76,997.7           | -216.9    -0.3 %                     | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 77,214.6               | 76,997.7            | 76,997.7           | -216.9    -0.3 %                     | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | 30,488.2               | 488.2               | 488.2              | -30,000.0    -98.4 %                 | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 30,488.2               | 488.2               | 488.2              | -30,000.0    -98.4 %                 | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1004 Gen Fund (UGF)           | 30,000.0               | 0.0                 | 0.0                | -30,000.0    -100.0 %                | 0.0                               |
| 1108 Stat Desig (Other)       | 488.2                  | 488.2               | 488.2              | 0.0                                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 30,000.0               | 0.0                 | 0.0                | -30,000.0    -100.0 %                | 0.0                               |
| Other State Funds (Other)     | 488.2                  | 488.2               | 488.2              | 0.0                                  | 0.0                               |

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Residential Schools Program**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> |        | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|--------|-----------------------------------|
| <b>Total</b>                  | 7,453.2                | 8,353.4             | 8,353.4            | 900.2                                | 12.1 % | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |        |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 3 Services                    | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 7 Grants, Benefits            | 7,453.2                | 8,353.4             | 8,353.4            | 900.2                                | 12.1 % | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |        |                                   |
| 1004 Gen Fund (UGF)           | 7,453.2                | 8,353.4             | 8,353.4            | 900.2                                | 12.1 % | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |        |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |        |                                   |
| Unrestricted General (UGF)    | 7,453.2                | 8,353.4             | 8,353.4            | 900.2                                | 12.1 % | 0.0                               |

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

|                               | [1]<br><u>20MgtP]n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP]n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>1,100.0</b>         | <b>1,100.0</b>      | <b>1,100.0</b>     | <b>0.0</b>                           | <b>0.0</b>                        |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 1,100.0                | 1,100.0             | 1,100.0            | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1004 Gen Fund (UGF)           | 1,100.0                | 1,100.0             | 1,100.0            | 0.0                                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 1,100.0                | 1,100.0             | 1,100.0            | 0.0                                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Special Schools**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | 3,540.9                | 3,537.9             | 3,537.9            | -3.0    -0.1 %                       | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 3,540.9                | 3,537.9             | 3,537.9            | -3.0    -0.1 %                       | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1004 Gen Fund (UGF)           | 3,540.9                | 3,537.9             | 3,537.9            | -3.0    -0.1 %                       | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 3,540.9                | 3,537.9             | 3,537.9            | -3.0    -0.1 %                       | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: Executive Administration**

|                               | [1]<br><u>20MgtP]n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP]n to HCS1</u> |              | [3] - [2]<br><u>21Gov to HCS1</u> |                |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|--------------|-----------------------------------|----------------|
| <b>Total</b>                  | <b>852.6</b>           | <b>990.9</b>        | <b>853.9</b>       | <b>1.3</b>                           | <b>0.2 %</b> | <b>-137.0</b>                     | <b>-13.8 %</b> |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |              |                                   |                |
| 1 Personal Services           | 716.0                  | 789.9               | 717.3              | 1.3                                  | 0.2 %        | -72.6                             | -9.2 %         |
| 2 Travel                      | 68.8                   | 115.7               | 68.8               | 0.0                                  |              | -46.9                             | -40.5 %        |
| 3 Services                    | 56.5                   | 74.0                | 56.5               | 0.0                                  |              | -17.5                             | -23.6 %        |
| 4 Commodities                 | 11.3                   | 11.3                | 11.3               | 0.0                                  |              | 0.0                               |                |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |                |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |                |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |                |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |              |                                   |                |
| 1004 Gen Fund (UGF)           | 830.2                  | 968.5               | 831.5              | 1.3                                  | 0.2 %        | -137.0                            | -14.1 %        |
| 1007 I/A Rcpts (Other)        | 22.4                   | 22.4                | 22.4               | 0.0                                  |              | 0.0                               |                |
| <u>Positions</u>              |                        |                     |                    |                                      |              |                                   |                |
| Perm Full Time                | 6                      | 7                   | 6                  | 0                                    |              | -1                                | -14.3 %        |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    |              | 0                                 |                |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    |              | 0                                 |                |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |              |                                   |                |
| Unrestricted General (UGF)    | 830.2                  | 968.5               | 831.5              | 1.3                                  | 0.2 %        | -137.0                            | -14.1 %        |
| Other State Funds (Other)     | 22.4                   | 22.4                | 22.4               | 0.0                                  |              | 0.0                               |                |

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: Administrative Services**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> |              | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|--------------|-----------------------------------|
| <b>Total</b>                  | <b>1,820.3</b>         | <b>1,829.5</b>      | <b>1,829.5</b>     | <b>9.2</b>                           | <b>0.5 %</b> | <b>0.0</b>                        |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |              |                                   |
| 1 Personal Services           | 1,294.0                | 1,303.2             | 1,303.2            | 9.2                                  | 0.7 %        | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |
| 3 Services                    | 511.3                  | 511.3               | 511.3              | 0.0                                  |              | 0.0                               |
| 4 Commodities                 | 15.0                   | 15.0                | 15.0               | 0.0                                  |              | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |              |                                   |
| 1002 Fed Rcpts (Fed)          | 145.0                  | 145.0               | 145.0              | 0.0                                  |              | 0.0                               |
| 1004 Gen Fund (UGF)           | 966.4                  | 970.2               | 970.2              | 3.8                                  | 0.4 %        | 0.0                               |
| 1007 I/A Rcpts (Other)        | 708.9                  | 714.3               | 714.3              | 5.4                                  | 0.8 %        | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |              |                                   |
| Perm Full Time                | 12                     | 12                  | 12                 | 0                                    |              | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    |              | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    |              | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |              |                                   |
| Unrestricted General (UGF)    | 966.4                  | 970.2               | 970.2              | 3.8                                  | 0.4 %        | 0.0                               |
| Other State Funds (Other)     | 708.9                  | 714.3               | 714.3              | 5.4                                  | 0.8 %        | 0.0                               |
| Federal Receipts (Fed)        | 145.0                  | 145.0               | 145.0              | 0.0                                  |              | 0.0                               |

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: Information Services**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>1,024.7</b>         | <b>1,028.3</b>      | <b>1,028.3</b>     | <b>3.6</b>                           | <b>0.4 %</b>                      |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 331.4                  | 352.1               | 352.1              | 20.7                                 | 6.2 %                             |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 636.1                  | 619.0               | 619.0              | -17.1                                | -2.7 %                            |
| 4 Commodities                 | 51.2                   | 51.2                | 51.2               | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 6.0                    | 6.0                 | 6.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1004 Gen Fund (UGF)           | 381.4                  | 383.0               | 383.0              | 1.6                                  | 0.4 %                             |
| 1007 I/A Rcpts (Other)        | 643.3                  | 645.3               | 645.3              | 2.0                                  | 0.3 %                             |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 4                      | 4                   | 4                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 381.4                  | 383.0               | 383.0              | 1.6                                  | 0.4 %                             |
| Other State Funds (Other)     | 643.3                  | 645.3               | 645.3              | 2.0                                  | 0.3 %                             |

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: School Finance & Facilities**

|                               | [1]<br><u>20MgtP]n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP]n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>2,481.7</b>         | <b>2,483.9</b>      | <b>2,483.9</b>     | <b>2.2</b>                           | <b>0.1 %</b>                      |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 1,554.3                | 1,589.7             | 1,589.7            | 35.4                                 | 2.3 %                             |
| 2 Travel                      | 72.6                   | 72.6                | 72.6               | 0.0                                  | 0.0                               |
| 3 Services                    | 842.8                  | 809.6               | 809.6              | -33.2                                | -3.9 %                            |
| 4 Commodities                 | 6.0                    | 6.0                 | 6.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 6.0                    | 6.0                 | 6.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1004 Gen Fund (UGF)           | 1,558.8                | 1,555.6             | 1,555.6            | -3.2                                 | -0.2 %                            |
| 1007 I/A Rcpts (Other)        | 922.9                  | 928.3               | 928.3              | 5.4                                  | 0.6 %                             |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 11                     | 11                  | 11                 | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 1,558.8                | 1,555.6             | 1,555.6            | -3.2                                 | -0.2 %                            |
| Other State Funds (Other)     | 922.9                  | 928.3               | 928.3              | 5.4                                  | 0.6 %                             |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: Child Nutrition**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>77,081.5</b>        | <b>77,090.5</b>     | <b>77,090.5</b>    | <b>9.0</b>                           | <b>0.0</b>                        |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 1,127.5                | 1,166.8             | 1,166.8            | 39.3                                 | 3.5 %                             |
| 2 Travel                      | 60.0                   | 60.0                | 60.0               | 0.0                                  | 0.0                               |
| 3 Services                    | 4,530.7                | 4,500.4             | 4,500.4            | -30.3                                | -0.7 %                            |
| 4 Commodities                 | 30.0                   | 30.0                | 30.0               | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 71,333.3               | 71,333.3            | 71,333.3           | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1002 Fed Rcpts (Fed)          | 76,502.9               | 76,510.8            | 76,510.8           | 7.9                                  | 0.0                               |
| 1003 GF/Match (UGF)           | 74.5                   | 74.5                | 74.5               | 0.0                                  | 0.0                               |
| 1004 Gen Fund (UGF)           | 14.8                   | 14.8                | 14.8               | 0.0                                  | 0.0                               |
| 1014 Donat Comm (Fed)         | 489.3                  | 490.4               | 490.4              | 1.1                                  | 0.2 %                             |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 10                     | 10                  | 10                 | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 89.3                   | 89.3                | 89.3               | 0.0                                  | 0.0                               |
| Federal Receipts (Fed)        | 76,992.2               | 77,001.2            | 77,001.2           | 9.0                                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: Student and School Achievement**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>163,160.7</b>       | <b>152,198.2</b>    | <b>152,198.2</b>   | <b>-10,962.5</b>                     | <b>-6.7 %</b>                     |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 5,118.4                | 5,281.3             | 5,281.3            | 162.9                                | 3.2 %                             |
| 2 Travel                      | 403.6                  | 403.6               | 403.6              | 0.0                                  | 0.0                               |
| 3 Services                    | 11,961.8               | 11,961.8            | 11,961.8           | 0.0                                  | 0.0                               |
| 4 Commodities                 | 307.8                  | 307.8               | 307.8              | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 5.0                    | 5.0                 | 5.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 145,364.1              | 134,238.7           | 134,238.7          | -11,125.4                            | -7.7 %                            |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1002 Fed Rcpts (Fed)          | 155,720.2              | 144,994.2           | 144,994.2          | -10,726.0                            | -6.9 %                            |
| 1003 GF/Match (UGF)           | 274.4                  | 276.4               | 276.4              | 2.0                                  | 0.7 %                             |
| 1004 Gen Fund (UGF)           | 5,042.3                | 4,802.9             | 4,802.9            | -239.4                               | -4.7 %                            |
| 1007 I/A Rcpts (Other)        | 1,146.5                | 1,147.4             | 1,147.4            | 0.9                                  | 0.1 %                             |
| 1037 GF/MH (UGF)              | 377.8                  | 377.8               | 377.8              | 0.0                                  | 0.0                               |
| 1092 MHTAAR (Other)           | 50.0                   | 50.0                | 50.0               | 0.0                                  | 0.0                               |
| 1108 Stat Desig (Other)       | 50.0                   | 50.0                | 50.0               | 0.0                                  | 0.0                               |
| 1151 VoTech Ed (DGF)          | 499.5                  | 499.5               | 499.5              | 0.0                                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 41                     | 42                  | 42                 | 1                                    | 2.4 %                             |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: Student and School Achievement**

|                            | <u>[1]</u><br><u>20MgtP1n</u> | <u>[2]</u><br><u>21Gov</u> | <u>[3]</u><br><u>HCS1</u> | <u>[3] - [1]</u><br><u>20MgtP1n to HCS1</u> | <u>[3] - [2]</u><br><u>21Gov to HCS1</u> |
|----------------------------|-------------------------------|----------------------------|---------------------------|---|--|
| <u>Funding Summary</u>     |                               |                            |                           |   |  |
| Unrestricted General (UGF) | 5,694.5                       | 5,457.1                    | 5,457.1                   | -237.4    -4.2 %                            | 0.0                                      |
| Designated General (DGF)   | 499.5                         | 499.5                      | 499.5                     | 0.0   | 0.0                                      |
| Other State Funds (Other)  | 1,246.5                       | 1,247.4                    | 1,247.4                   | 0.9    0.1 %                                | 0.0                                      |
| Federal Receipts (Fed)     | 155,720.2                     | 144,994.2                  | 144,994.2                 | -10,726.0    -6.9 %                         | 0.0                                      |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: State System of Support**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> |       | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-------|-----------------------------------|
| <b>Total</b>                  | 2,164.8                | 2,170.6             | 2,170.6            | 5.8                                  | 0.3 % | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |       |                                   |
| 1 Personal Services           | 819.6                  | 825.4               | 825.4              | 5.8                                  | 0.7 % | 0.0                               |
| 2 Travel                      | 37.5                   | 37.5                | 37.5               | 0.0                                  |       | 0.0                               |
| 3 Services                    | 1,037.7                | 1,037.7             | 1,037.7            | 0.0                                  |       | 0.0                               |
| 4 Commodities                 | 10.0                   | 10.0                | 10.0               | 0.0                                  |       | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  |       | 0.0                               |
| 7 Grants, Benefits            | 260.0                  | 260.0               | 260.0              | 0.0                                  |       | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |       | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |       |                                   |
| 1004 Gen Fund (UGF)           | 2,164.8                | 2,170.6             | 2,170.6            | 5.8                                  | 0.3 % | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |       |                                   |
| Perm Full Time                | 7                      | 7                   | 7                  | 0                                    |       | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    |       | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    |       | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |       |                                   |
| Unrestricted General (UGF)    | 2,164.8                | 2,170.6             | 2,170.6            | 5.8                                  | 0.3 % | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: Teacher Certification**

|                               | [1]<br><u>20MgtP]n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP]n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | 934.4                  | 939.3               | 939.3              | 4.9                                  | 0.5 %<br>0.0                      |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 677.8                  | 692.9               | 692.9              | 15.1                                 | 2.2 %<br>0.0                      |
| 2 Travel                      | 23.5                   | 23.5                | 23.5               | 0.0                                  | 0.0                               |
| 3 Services                    | 223.1                  | 212.9               | 212.9              | -10.2                                | -4.6 %<br>0.0                     |
| 4 Commodities                 | 10.0                   | 10.0                | 10.0               | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1005 GF/Prgm (DGF)            | 934.4                  | 939.3               | 939.3              | 4.9                                  | 0.5 %<br>0.0                      |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 5                      | 5                   | 5                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Designated General (DGF)      | 934.4                  | 939.3               | 939.3              | 4.9                                  | 0.5 %<br>0.0                      |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: Early Learning Coordination**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> |        | [3] - [2]<br><u>21Gov to HCS1</u> |              |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|--------|-----------------------------------|--------------|
| <b>Total</b>                  | <b>9,609.2</b>         | <b>9,136.9</b>      | <b>9,611.6</b>     | <b>2.4</b>                           |        | <b>474.7</b>                      | <b>5.2 %</b> |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |        |                                   |              |
| 1 Personal Services           | 225.9                  | 235.3               | 235.3              | 9.4                                  | 4.2 %  | 0.0                               |              |
| 2 Travel                      | 22.3                   | 22.3                | 22.3               | 0.0                                  |        | 0.0                               |              |
| 3 Services                    | 215.7                  | 208.7               | 208.7              | -7.0                                 | -3.2 % | 0.0                               |              |
| 4 Commodities                 | 95.8                   | 95.8                | 95.8               | 0.0                                  |        | 0.0                               |              |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |              |
| 7 Grants, Benefits            | 9,049.5                | 8,574.8             | 9,049.5            | 0.0                                  |        | 474.7                             | 5.5 %        |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |              |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |        |                                   |              |
| 1002 Fed Rcpts (Fed)          | 122.6                  | 123.7               | 123.7              | 1.1                                  | 0.9 %  | 0.0                               |              |
| 1004 Gen Fund (UGF)           | 9,486.6                | 9,013.2             | 9,487.9            | 1.3                                  |        | 474.7                             | 5.3 %        |
| <u>Positions</u>              |                        |                     |                    |                                      |        |                                   |              |
| Perm Full Time                | 2                      | 2                   | 2                  | 0                                    |        | 0                                 |              |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |              |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |              |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |        |                                   |              |
| Unrestricted General (UGF)    | 9,486.6                | 9,013.2             | 9,487.9            | 1.3                                  |        | 474.7                             | 5.3 %        |
| Federal Receipts (Fed)        | 122.6                  | 123.7               | 123.7              | 1.1                                  | 0.9 %  | 0.0                               |              |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Administrative Services  
Allocation: Pre-Kindergarten Grants**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | 7,045.7                | 2,000.0             | 2,000.0            | -5,045.7    -71.6 %                  | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 7,045.7                | 2,000.0             | 2,000.0            | -5,045.7    -71.6 %                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1004 Gen Fund (UGF)           | 7,045.7                | 2,000.0             | 2,000.0            | -5,045.7    -71.6 %                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 7,045.7                | 2,000.0             | 2,000.0            | -5,045.7    -71.6 %                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Council on the Arts  
Allocation: Alaska State Council on the Arts**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>3,869.6</b>         | <b>3,862.3</b>      | <b>3,862.3</b>     | <b>-7.3</b>                          | <b>-0.2 %</b>                     |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 552.0                  | 552.0               | 552.0              | 0.0                                  | 0.0                               |
| 2 Travel                      | 147.8                  | 147.8               | 147.8              | 0.0                                  | 0.0                               |
| 3 Services                    | 861.0                  | 861.0               | 861.0              | 0.0                                  | 0.0                               |
| 4 Commodities                 | 17.5                   | 17.5                | 17.5               | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 30.0                   | 30.0                | 30.0               | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 2,261.3                | 2,254.0             | 2,254.0            | -7.3                                 | -0.3 %                            |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1002 Fed Rcpts (Fed)          | 806.6                  | 806.6               | 806.6              | 0.0                                  | 0.0                               |
| 1003 GF/Match (UGF)           | 693.5                  | 686.2               | 686.2              | -7.3                                 | -1.1 %                            |
| 1005 GF/Prgm (DGF)            | 10.9                   | 10.9                | 10.9               | 0.0                                  | 0.0                               |
| 1007 I/A Rcpts (Other)        | 7.0                    | 7.0                 | 7.0                | 0.0                                  | 0.0                               |
| 1108 Stat Desig (Other)       | 2,321.6                | 2,321.6             | 2,321.6            | 0.0                                  | 0.0                               |
| 1145 AIPP Fund (Other)        | 30.0                   | 30.0                | 30.0               | 0.0                                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 5                      | 5                   | 5                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 693.5                  | 686.2               | 686.2              | -7.3                                 | -1.1 %                            |
| Designated General (DGF)      | 10.9                   | 10.9                | 10.9               | 0.0                                  | 0.0                               |
| Other State Funds (Other)     | 2,358.6                | 2,358.6             | 2,358.6            | 0.0                                  | 0.0                               |
| Federal Receipts (Fed)        | 806.6                  | 806.6               | 806.6              | 0.0                                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards  
Allocation: Professional Teaching Practices Commission**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | 253.4                  | 253.5               | 253.5              | 0.1                                  | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 159.1                  | 163.6               | 163.6              | 4.5    2.8 %                         | 0.0                               |
| 2 Travel                      | 12.0                   | 12.0                | 12.0               | 0.0                                  | 0.0                               |
| 3 Services                    | 79.7                   | 75.3                | 75.3               | -4.4    -5.5 %                       | 0.0                               |
| 4 Commodities                 | 2.6                    | 2.6                 | 2.6                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1005 GF/Prgm (DGF)            | 253.4                  | 253.5               | 253.5              | 0.1                                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 1                      | 1                   | 1                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Designated General (DGF)      | 253.4                  | 253.5               | 253.5              | 0.1                                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> |              | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|--------------|-----------------------------------|
| <b>Total</b>                  | <b>11,486.7</b>        | <b>11,548.4</b>     | <b>11,548.4</b>    | <b>61.7</b>                          | <b>0.5 %</b> | <b>0.0</b>                        |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |              |                                   |
| 1 Personal Services           | 5,120.1                | 5,198.8             | 5,198.8            | 78.7                                 | 1.5 %        | 0.0                               |
| 2 Travel                      | 1,020.0                | 1,020.0             | 1,020.0            | 0.0                                  |              | 0.0                               |
| 3 Services                    | 4,873.4                | 4,856.4             | 4,856.4            | -17.0                                | -0.3 %       | 0.0                               |
| 4 Commodities                 | 446.2                  | 446.2               | 446.2              | 0.0                                  |              | 0.0                               |
| 5 Capital Outlay              | 27.0                   | 27.0                | 27.0               | 0.0                                  |              | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |              |                                   |
| 1002 Fed Rcpts (Fed)          | 252.2                  | 252.8               | 252.8              | 0.6                                  | 0.2 %        | 0.0                               |
| 1004 Gen Fund (UGF)           | 3.2                    | 4,642.3             | 4,642.3            | 4,639.1                              | >999 %       | 0.0                               |
| 1005 GF/Prgm (DGF)            | 55.2                   | 55.2                | 55.2               | 0.0                                  |              | 0.0                               |
| 1007 I/A Rcpts (Other)        | 6,347.0                | 6,428.1             | 6,428.1            | 81.1                                 | 1.3 %        | 0.0                               |
| 1066 Pub School (Other)       | 4,630.9                | 0.0                 | 0.0                | -4,630.9                             | -100.0 %     | 0.0                               |
| 1087 Muni Match (DGF)         | 28.2                   | 0.0                 | 0.0                | -28.2                                | -100.0 %     | 0.0                               |
| 1108 Stat Desig (Other)       | 170.0                  | 170.0               | 170.0              | 0.0                                  |              | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |              |                                   |
| Perm Full Time                | 43                     | 43                  | 43                 | 0                                    |              | 0                                 |
| Perm Part Time                | 11                     | 11                  | 11                 | 0                                    |              | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    |              | 0                                 |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

|                            | <u>[1]</u><br><u>20MgtP1n</u> | <u>[2]</u><br><u>21Gov</u> | <u>[3]</u><br><u>HCS1</u> | <u>[3] - [1]</u><br><u>20MgtP1n to HCS1</u> | <u>[3] - [2]</u><br><u>21Gov to HCS1</u> |
|----------------------------|-------------------------------|----------------------------|---------------------------|---|--|
| <u>Funding Summary</u>     |                               |                            |                           |   |  |
| Unrestricted General (UGF) | 3.2                           | 4,642.3                    | 4,642.3                   | 4,639.1 >999 %                              | 0.0                                      |
| Designated General (DGF)   | 83.4                          | 55.2                       | 55.2                      | -28.2 -33.8 %                               | 0.0                                      |
| Other State Funds (Other)  | 11,147.9                      | 6,598.1                    | 6,598.1                   | -4,549.8 -40.8 %                            | 0.0                                      |
| Federal Receipts (Fed)     | 252.2                         | 252.8                      | 252.8                     | 0.6 0.2 %                                   | 0.0                                      |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance**

|                               | [1]<br><u>20MgtP]n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP]n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | 1,194.5                | 1,844.5             | 1,844.5            | 650.0    54.4 %                      | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 1,194.5                | 1,844.5             | 1,844.5            | 650.0    54.4 %                      | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1005 GF/Prgm (DGF)            | 0.0                    | 650.0               | 650.0              | 650.0    >999 %                      | 0.0                               |
| 1007 I/A Rcpts (Other)        | 1,194.5                | 1,194.5             | 1,194.5            | 0.0                                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Designated General (DGF)      | 0.0                    | 650.0               | 650.0              | 650.0    >999 %                      | 0.0                               |
| Other State Funds (Other)     | 1,194.5                | 1,194.5             | 1,194.5            | 0.0                                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Rent  
Allocation: EED State Facilities Rent**

|                               | [1]<br><u>20MgtP]n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP]n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | 1,068.2                | 1,068.2             | 1,068.2            | 0.0                                  | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 1,068.2                | 1,068.2             | 1,068.2            | 0.0                                  | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1004 Gen Fund (UGF)           | 1,068.2                | 1,068.2             | 1,068.2            | 0.0                                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 1,068.2                | 1,068.2             | 1,068.2            | 0.0                                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Library Operations**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> |              | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|--------------|-----------------------------------|
| <b>Total</b>                  | <b>7,413.1</b>         | <b>7,435.2</b>      | <b>7,435.2</b>     | <b>22.1</b>                          | <b>0.3 %</b> | <b>0.0</b>                        |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |              |                                   |
| 1 Personal Services           | 3,091.2                | 3,113.3             | 3,113.3            | 22.1                                 | 0.7 %        | 0.0                               |
| 2 Travel                      | 22.3                   | 22.3                | 22.3               | 0.0                                  |              | 0.0                               |
| 3 Services                    | 861.3                  | 861.3               | 861.3              | 0.0                                  |              | 0.0                               |
| 4 Commodities                 | 188.5                  | 188.5               | 188.5              | 0.0                                  |              | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |
| 7 Grants, Benefits            | 3,249.8                | 3,249.8             | 3,249.8            | 0.0                                  |              | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |              | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |              |                                   |
| 1002 Fed Rcpts (Fed)          | 1,297.2                | 1,298.1             | 1,298.1            | 0.9                                  | 0.1 %        | 0.0                               |
| 1004 Gen Fund (UGF)           | 4,307.5                | 4,328.7             | 4,328.7            | 21.2                                 | 0.5 %        | 0.0                               |
| 1005 GF/Prgm (DGF)            | 62.6                   | 62.6                | 62.6               | 0.0                                  |              | 0.0                               |
| 1007 I/A Rcpts (Other)        | 158.3                  | 158.3               | 158.3              | 0.0                                  |              | 0.0                               |
| 1108 Stat Desig (Other)       | 100.0                  | 100.0               | 100.0              | 0.0                                  |              | 0.0                               |
| 1226 High Ed (DGF)            | 1,487.5                | 1,487.5             | 1,487.5            | 0.0                                  |              | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |              |                                   |
| Perm Full Time                | 25                     | 25                  | 25                 | 0                                    |              | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    |              | 0                                 |
| Temporary                     | 1                      | 1                   | 1                  | 0                                    |              | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |              |                                   |
| Unrestricted General (UGF)    | 4,307.5                | 4,328.7             | 4,328.7            | 21.2                                 | 0.5 %        | 0.0                               |
| Designated General (DGF)      | 1,550.1                | 1,550.1             | 1,550.1            | 0.0                                  |              | 0.0                               |
| Other State Funds (Other)     | 258.3                  | 258.3               | 258.3              | 0.0                                  |              | 0.0                               |
| Federal Receipts (Fed)        | 1,297.2                | 1,298.1             | 1,298.1            | 0.9                                  | 0.1 %        | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Archives**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>1,316.2</b>         | <b>1,324.3</b>      | <b>1,324.3</b>     | <b>8.1</b>                           | <b>0.6 %</b>                      |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 1,154.1                | 1,162.2             | 1,162.2            | 8.1                                  | 0.7 %                             |
| 2 Travel                      | 5.4                    | 5.4                 | 5.4                | 0.0                                  | 0.0                               |
| 3 Services                    | 125.7                  | 125.7               | 125.7              | 0.0                                  | 0.0                               |
| 4 Commodities                 | 31.0                   | 31.0                | 31.0               | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1002 Fed Rcpts (Fed)          | 39.5                   | 39.5                | 39.5               | 0.0                                  | 0.0                               |
| 1004 Gen Fund (UGF)           | 1,113.8                | 1,101.2             | 1,101.2            | -12.6                                | -1.1 %                            |
| 1007 I/A Rcpts (Other)        | 162.9                  | 183.6               | 183.6              | 20.7                                 | 12.7 %                            |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 10                     | 10                  | 10                 | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 1,113.8                | 1,101.2             | 1,101.2            | -12.6                                | -1.1 %                            |
| Other State Funds (Other)     | 162.9                  | 183.6               | 183.6              | 20.7                                 | 12.7 %                            |
| Federal Receipts (Fed)        | 39.5                   | 39.5                | 39.5               | 0.0                                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Museum Operations**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>1,775.3</b>         | <b>1,785.9</b>      | <b>1,785.9</b>     | <b>10.6</b>                          | <b>0.6 %</b>                      |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 1,484.8                | 1,495.4             | 1,495.4            | 10.6                                 | 0.7 %                             |
| 2 Travel                      | 5.3                    | 5.3                 | 5.3                | 0.0                                  | 0.0                               |
| 3 Services                    | 169.6                  | 169.6               | 169.6              | 0.0                                  | 0.0                               |
| 4 Commodities                 | 10.0                   | 10.0                | 10.0               | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 105.6                  | 105.6               | 105.6              | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1002 Fed Rcpts (Fed)          | 60.0                   | 60.0                | 60.0               | 0.0                                  | 0.0                               |
| 1004 Gen Fund (UGF)           | 1,195.4                | 1,203.0             | 1,203.0            | 7.6                                  | 0.6 %                             |
| 1005 GF/Prgm (DGF)            | 519.9                  | 522.9               | 522.9              | 3.0                                  | 0.6 %                             |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 13                     | 13                  | 13                 | 0                                    | 0                                 |
| Perm Part Time                | 3                      | 3                   | 3                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Unrestricted General (UGF)    | 1,195.4                | 1,203.0             | 1,203.0            | 7.6                                  | 0.6 %                             |
| Designated General (DGF)      | 519.9                  | 522.9               | 522.9              | 3.0                                  | 0.6 %                             |
| Federal Receipts (Fed)        | 60.0                   | 60.0                | 60.0               | 0.0                                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Online with Libraries (OWL)**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> |         | [3] - [2]<br><u>21Gov to HCS1</u> |               |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|---------|-----------------------------------|---------------|
| <b>Total</b>                  | <b>670.9</b>           | <b>438.0</b>        | <b>670.9</b>       | <b>0.0</b>                           |         | <b>232.9</b>                      | <b>53.2 %</b> |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |         |                                   |               |
| 1 Personal Services           | 121.7                  | 97.7                | 97.7               | -24.0                                | -19.7 % | 0.0                               |               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  |         | 0.0                               |               |
| 3 Services                    | 391.2                  | 182.3               | 415.2              | 24.0                                 | 6.1 %   | 232.9                             | 127.8 %       |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  |         | 0.0                               |               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  |         | 0.0                               |               |
| 7 Grants, Benefits            | 158.0                  | 158.0               | 158.0              | 0.0                                  |         | 0.0                               |               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |         | 0.0                               |               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |         |                                   |               |
| 1004 Gen Fund (UGF)           | 670.9                  | 438.0               | 670.9              | 0.0                                  |         | 232.9                             | 53.2 %        |
| <u>Positions</u>              |                        |                     |                    |                                      |         |                                   |               |
| Perm Full Time                | 1                      | 1                   | 1                  | 0                                    |         | 0                                 |               |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    |         | 0                                 |               |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    |         | 0                                 |               |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |         |                                   |               |
| Unrestricted General (UGF)    | 670.9                  | 438.0               | 670.9              | 0.0                                  |         | 232.9                             | 53.2 %        |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Live Homework Help**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | 138.2                  | 138.2               | 138.2              | 0.0                                  | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 138.2                  | 138.2               | 138.2              | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1226 High Ed (DGF)            | 138.2                  | 138.2               | 138.2              | 0.0                                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Designated General (DGF)      | 138.2                  | 138.2               | 138.2              | 0.0                                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Andrew P. Kashevaroff Facilities Maintenance**

|                               | [1]<br><u>20MgtP]n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP]n to HCS1</u> |        | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|--------|-----------------------------------|
| <b>Total</b>                  | 1,245.1                | 1,365.1             | 1,365.1            | 120.0                                | 9.6 %  | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |        |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 3 Services                    | 1,216.3                | 1,336.3             | 1,336.3            | 120.0                                | 9.9 %  | 0.0                               |
| 4 Commodities                 | 28.8                   | 28.8                | 28.8               | 0.0                                  |        | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |        | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |        |                                   |
| 1004 Gen Fund (UGF)           | 1,245.1                | 1,265.1             | 1,265.1            | 20.0                                 | 1.6 %  | 0.0                               |
| 1005 GF/Prgm (DGF)            | 0.0                    | 100.0               | 100.0              | 100.0                                | >999 % | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |        |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    |        | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |        |                                   |
| Unrestricted General (UGF)    | 1,245.1                | 1,265.1             | 1,265.1            | 20.0                                 | 1.6 %  | 0.0                               |
| Designated General (DGF)      | 0.0                    | 100.0               | 100.0              | 100.0                                | >999 % | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education  
Allocation: Program Administration & Operations**

|                               | [1]<br><u>20MgtP]n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP]n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>17,773.9</b>        | <b>17,187.6</b>     | <b>17,187.6</b>    | <b>-586.3    -3.3 %</b>              | <b>0.0</b>                        |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 8,796.4                | 8,210.1             | 8,210.1            | -586.3    -6.7 %                     | 0.0                               |
| 2 Travel                      | 32.4                   | 32.4                | 32.4               | 0.0                                  | 0.0                               |
| 3 Services                    | 2,995.1                | 2,995.1             | 2,995.1            | 0.0                                  | 0.0                               |
| 4 Commodities                 | 108.2                  | 108.2               | 108.2              | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 5,841.8                | 5,841.8             | 5,841.8            | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1005 GF/Prgm (DGF)            | 50.9                   | 50.9                | 50.9               | 0.0                                  | 0.0                               |
| 1007 I/A Rcpts (Other)        | 11,648.4               | 11,062.1            | 11,062.1           | -586.3    -5.0 %                     | 0.0                               |
| 1108 Stat Desig (Other)       | 150.0                  | 150.0               | 150.0              | 0.0                                  | 0.0                               |
| 1226 High Ed (DGF)            | 5,924.6                | 5,924.6             | 5,924.6            | 0.0                                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 77                     | 71                  | 71                 | -6    -7.8 %                         | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 1                      | 1                   | 1                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Designated General (DGF)      | 5,975.5                | 5,975.5             | 5,975.5            | 0.0                                  | 0.0                               |
| Other State Funds (Other)     | 11,798.4               | 11,212.1            | 11,212.1           | -586.3    -5.0 %                     | 0.0                               |

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education  
Allocation: WWAMI Medical Education**

|                               | [1]<br><u>20MgtP\n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP\n to HCS1</u> |       | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-------|-----------------------------------|
| <b>Total</b>                  | 3,173.7                | 3,224.5             | 3,224.5            | 50.8                                 | 1.6 % | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |       |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  |       | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  |       | 0.0                               |
| 3 Services                    | 3,173.7                | 3,224.5             | 3,224.5            | 50.8                                 | 1.6 % | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  |       | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  |       | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  |       | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  |       | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |       |                                   |
| 1226 High Ed (DGF)            | 3,173.7                | 3,224.5             | 3,224.5            | 50.8                                 | 1.6 % | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |       |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    |       | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    |       | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    |       | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |       |                                   |
| Designated General (DGF)      | 3,173.7                | 3,224.5             | 3,224.5            | 50.8                                 | 1.6 % | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Performance Scholarship Awards  
Allocation: Alaska Performance Scholarship Awards**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | 11,750.0               | 11,750.0            | 11,750.0           | 0.0                                  | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 11,750.0               | 11,750.0            | 11,750.0           | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1226 High Ed (DGF)            | 11,750.0               | 11,750.0            | 11,750.0           | 0.0                                  | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Designated General (DGF)      | 11,750.0               | 11,750.0            | 11,750.0           | 0.0                                  | 0.0                               |

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

|                               | [1]<br><u>20MgtP1n</u> | [2]<br><u>21Gov</u> | [3]<br><u>HCS1</u> | [3] - [1]<br><u>20MgtP1n to HCS1</u> | [3] - [2]<br><u>21Gov to HCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | 11,742.8               | 11,062.1            | 11,062.1           | -680.7    -5.8 %                     | 0.0                               |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 2 Travel                      | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 3 Services                    | 11,742.8               | 11,062.1            | 11,062.1           | -680.7    -5.8 %                     | 0.0                               |
| 4 Commodities                 | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 5 Capital Outlay              | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 7 Grants, Benefits            | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| 8 Miscellaneous               | 0.0                    | 0.0                 | 0.0                | 0.0                                  | 0.0                               |
| <u>Funding Sources</u>        |                        |                     |                    |                                      |                                   |
| 1106 ASLC Rcpts (Other)       | 11,742.8               | 11,062.1            | 11,062.1           | -680.7    -5.8 %                     | 0.0                               |
| <u>Positions</u>              |                        |                     |                    |                                      |                                   |
| Perm Full Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Perm Part Time                | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| Temporary                     | 0                      | 0                   | 0                  | 0                                    | 0                                 |
| <u>Funding Summary</u>        |                        |                     |                    |                                      |                                   |
| Other State Funds (Other)     | 11,742.8               | 11,062.1            | 11,062.1           | -680.7    -5.8 %                     | 0.0                               |

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.